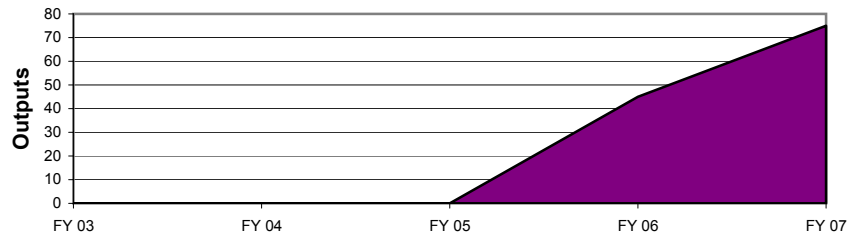


Program Strategy		Community Events		Dept	Cultural Services
DESIRED FUTURE					
GOAL 7 - Community and Cultural Engagement					
Desired Community Condition(s)					
39. Residents participate in community organizations and sporting and cultural events.					
41. Residents appreciate, foster and respect Albuquerque's arts and cultures.					
Measures of Outcome, Impact or Need					
Relationships between residents of different cultures <sup>2</sup>				Attending artistic and cultural events makes me feel more connected to my community <sup>1</sup>	
	1993	2003	2005		
Excellent	8%	9%	13%	Albuquerque	62%
Good	39%	45%	48%	Cincinnati	54%
Fair	39%	34%	29%	Denver	54%
Poor	13%	9%	8%	Pittsburgh	55%
				Seattle	56%
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Provide performances and special events so that the community participates in, appreciates and respects diverse cultures and artistic expression in an affordable manner.					
Key Work Performed					
<ul style="list-style-type: none"><li>• Seek collaboration with community partners to enhance community events and services.</li><li>• Operate, schedule and collaborate on performing arts and other productions at the historic KiMo Theatre.</li><li>• Produce special events; Albuquerque Summerfests, Fiestas de Albuquerque, Twinkle Lights Parade, Albuquerque concert band performance series, Fourth of July celebrations, Memorial Day ceremonies and Musicfest.</li><li>• Promote, preserve and educate the community about cultures and ethnicities around us at the South Broadway Cultural Center.</li><li>• Facilitate special event one-stop shop permit process to insure participants are aware of procedures and events are safe.</li><li>• Provide scheduling for Civic Plaza activities and rental.</li><li>• Provide mobile stage rental for community events.</li><li>• Provide affordable meeting and performance space at the South Broadway Cultural Center.</li><li>• Operate facility, maintain and acquire exhibits, provide tours, and oversee rentals at the Balloon Center</li><li>• Provide prime exhibit space for local visual art groups at the South Broadway Cultural Center and Kimo Theatre.</li></ul>					
Planned Initiatives and Objectives					
GOAL #7 OBJECTIVE #5. Using existing resources, conduct a cost/benefit analysis associated with entering into a long-term lease of the Freed Building as well as the feasibility of adding touring shows to the KiMo Theatre vs. maintaining it as a rental facility. Assess the feasibility of using the KiMo to strengthen the non-profit artistic and cultural organizations in Albuquerque to better serve the community with accessible and affordable artistic and cultural events. Provide a report to the Mayor and City Council by the end of the second quarter, FY/07.					
OBJECTIVE #13. Create a task force including both adult and youth performing arts groups to identify physical and programming changes required to increase the use of the KiMo Theatre and the South Broadway Cultural Center. Prepare a report, including estimates of costs, for the Mayor and City Council by the end of FY/07.					
Provide and incorporate educational opportunities in community event venues and programs.					
Provide increased programming of music and cultural events in the Old Town area to enhance visitor experience					

<b>Accelerating Improvement (AIM)</b>	<b>Why is this measure important?</b>
<b>Increase number of rentals and tours at the Balloon Center.</b>	Residents utilizing the Balloon Center and attending tours and events will be participating in and fostering an appreciation and respect for the distinct art and culture of ballooning science, history and sporting activities.

#### AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
N/A	N/A	N/A	45	75



Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	16	17	17	17	17	31
Budget (in 000's of dollars)	General	110	1,045	1,120	2,375	2,939	3,082	3,858
	Balloon	225						20
	C&R Proj	225	205	59	31	50	50	50

#### Service Activities

##### Community Events Sponsorships - 2230000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Sponsorship	225	205	59	31	50	50	50

#### Measures of Merit

support raised <sup>3</sup>	Output	\$80,062	\$40,239	\$35,551	\$35,551	\$13,950	\$20,000
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##### KiMo Theatre - 2330000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	383	409	452	501	501	485

#### Measures of Merit

# rentals to community and performing groups	Output	75	75	78	84	88	95
# notices sent for rental availability	Output	90	150	200	150	104	150
attendance at KiMo rental shows	Output	49,002	68,304	52,940	60,000	33,858	65,000

<b>Special Events - 2332000</b>								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	521	447	834	1,049	1,049	1,349
<b>Measures of Merit</b>								
# events implemented	Output		17	18	20	16	17	16
attendance Summerfest <sup>4</sup>	Output		N/A	N/A	46,500	50,000	20,500@4 events	55,000
attendance Twinkle Light Parade <sup>4</sup>	Output		N/A	N/A	50,000	50,000	50,000	50,000
attendance Memorial Day ceremonies <sup>4</sup>	Output		N/A	N/A	2,000@2 events	N/A	1,000@1 event	2,000
attendance Freedom 4th Celebrations <sup>4</sup>	Output		N/A	N/A	150,000	130,000	N/A	150,000
attendance at Concert Band series <sup>4</sup>	Output		N/A	N/A	1,000	1,200	475@3 events	1,300
attendance Fiestas de Albuquerque <sup>4</sup>	Output		N/A	N/A	5,000	25,000	N/A	5,500
<b>South Broadway Cultural Center - 2333000</b>								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110		512	618	689	689	702
<b>Measures of Merit</b>								
# notices sent for rental availability	Output		N/A	100	100	100	74	100
attendance at rental events	Output		N/A	40,335	46,906	50,000	40,090	51,000
# rentals of multi-purpose room and theatre	Output		N/A	33	47	50	24	50
<b>Anderson-Abruzzo Balloon Center - 2329000</b>								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	109	314	1,327	2,060	2,060	1,322
	Fund	235						20
<b>Measures of Merit</b>								
Attendance at Balloon Center	Output		0	0	0	N/A	19,231	25,000
# of volunteers trained	Output		0	12	54	100	110	150
# of items in permanent collection <sup>5</sup>	Output		0	N/A	N/A	200,000	70,000	200,000
# of events held at Balloon Center.	Output		N/A	N/A	N/A	N/A	34	75
Educator satisfaction rate	Quality		N/A	N/A	N/A	95%	95%	96%
<b>Tricentennial - 2339000</b>								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	0	0	471	700	843	0
<b>Measures of Merit</b>								
There are no measures for this Service Activity								

### Strategic Accomplishments

Primary logistical support for Tricentennial Celebration events. Implemented and presented opening day ceremonies and other Tricentennial related events, including the Cook-Off . Provided event venues for community events throughout the city. Opened Balloon Center in October of 2005.

#### Measure Explanation Footnotes

<sup>1</sup> Value is the summation of the Strongly Agree and Somewhat Agree categories; Cultural Attitudes and Behaviors Survey 2003, IPC 2003 and The Value of the Performing Arts in Five Communities by the Urban Institute for the Pew Charitable

<sup>2</sup> City of Albuquerque Perception of Community Conditions Survey

<sup>3</sup> Support raised comes from Community Events, South Broadway Cultural Center, and the KiMo theatre.

<sup>4</sup> Summer events straddle the July 1 FY date, so FY06 reflects roughly half of the numbers to date. Also, prior to FY/05, Summerfest and other special events were broken into different activity numbers, so attendance records are disjointed. Under consolidation, the division has since better kept attendance records and estimates for individual events

<sup>5</sup> 70,000 items of the 200,000 have been catalogued through mid-year 2006

\* Indicates new measure in FY06